

### Offer 401-HHS-007: Child and Family Services

**Offer Total:**     \$        247,675,738

**General Fund Need:**     \$        131,600,471

**Offer Description:**

The purpose of this offer is to improve child safety, permanency and well-being, as well as to rehabilitate delinquent youth and improve community safety. Through this offer, DHS assesses allegations of child abuse/neglect and provides services for children who have been abused or adjudicated as a "Child in Need of Assistance". This offer also funds services directed to youth who have committed a delinquent act. Finally, this offer funds prevention and early intervention activities to reduce child abuse, adolescent pregnancy, and juvenile delinquency.

**SFY 2009 Enacted Budget (Status Quo Funding)**

Child and Family Services	\$91,238,024
Volunteers	\$109,568
Child Abuse Prevention	\$240,000
Pregnancy Counseling	\$200,000
General Admin	\$1,798,197
Field Operations	\$34,499,233
<b>Total State \$ Appropriated:</b>	<b>\$128,085,022</b>

**Funding Needed to Maintain the Current Service Level**

Decision Package	Decision Package Description	Amount
1	Child Welfare Caseworkers. Maintains twenty-three caseworkers at the SFY 2009 level of staffing. This will allow child welfare staff to maintain monthly child visits at 65% and to maintain safety and permanency outcomes at the SFY 2009 level. Field Operations: \$1,082,826 23.00 FTEs	\$ 1,082,826
2	Change in Foster Care Recoveries. Updates the estimated foster care recovery funds based on current and projected recovery rates.	\$ 465,000
3	Decategorization. Restores the SFY 2008 carryforward funding for decategorization in order to maintain funding for community-based prevention and early intervention services and locally developed alternative services for children in child welfare/juvenile justice system at just over 50% of the SFY 2009 level. The FY2009 decategorization allocation was funded with carryforward of unspent funds that were allocated to decategorization in prior state fiscal years and would otherwise have reverted to the General Fund after June 30, 2008.	\$ 1,805,000
4	Child Welfare Provider Training. Replaces one-time funding in order to maintain current level funding for training child welfare providers. Private child welfare providers play a critical role in keeping children safe and helping them have permanent families.	\$ 250,000
5	Foster and Adoptive Family Peer Support. Provides funding for increased cost of statewide foster and adoptive parent association contract, resulting from mandatory SFY 2009 repurchase. A statewide foster and adoptive family association provides critical peer support and training for foster and adoptive parents.	\$ 406,391
6	IVE Eligibility and FMAP. Updates the estimated IVE funds based on current eligibility rates and the projected FY 2010 FMAP rate.	\$ (39,497)
7	Family Foster Care and Supervised Apartment Living at 65% USDA. Section 234.38 requires that DHS base foster care payment rates on 65% of what the USDA estimates it costs to raise a child in the Midwest.	\$ 1,509,900

**Offer 401-HHS-007: Child and Family Services**

**Funding Needed to Maintain the Current Service Level, continued**

Decision Package	Decision Package Description	Amount
8	Increased Operational Costs. This package funds additional inflationary costs to sustain operations and service delivery including Worker Compensation fees, contract increases, printing, postage, and IT support. Field Operations: \$188,318; General Administration: \$41,404	\$ 229,722
9	SAMHSA Grant. Transfers funds appropriated as state match for this grant to the appropriation for Mental Health Safety Net Services.	\$ (300,000)
<b>Total Requested for Current Service Level Funding:</b>		\$ 5,409,342

**Reprioritization**

Decision Package	Decision Package Description	Amount
10	Autism Earmark. Redirects funding allocated for a grant to a child welfare services provider headquartered in a county with a population between 189,000 and 196,000 in the latest preceding certified federal census that provides multiple services including but not limited to a psychiatric medical institution for children, shelter, residential treatment, after school programs, school-based programming, and an Asperger's syndrome program, to be used for support services for children with autism spectrum disorder and their families.	\$ (25,000)
11	Family Foster Care and Supervised Apartment Living at 65% USDA. Notwithstanding section 234.38 and redirect funding associated with this COLA to provide funds needed to maintain current service level.	\$ (1,509,900)
12	Multidimensional Treatment Level Foster Care Program Pilot Projects. Redirects funding allocated for 2 pilot projects to provide funds needed to maintain current service level.	\$ (205,030)
13	Diversion and Mediation Pilot Projects. Redirects funding allocated for 4 pilot projects that serve 7 counties to provide funds needed to maintain current service level.	\$ (153,964)
<b>Reprioritization Total:</b>		\$ (1,893,894)

<b>General Fund Total</b>		<b>\$ 131,600,471</b>
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**Offer 401-HHS-007: Child and Family Services**

**Total Funding Summary:**

<b>State Funding Total:</b>			<b>\$ 135,334,539</b>
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<b>Breakout:</b>	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
General Fund	\$ 93,990,492	\$ 1,839,601	\$ 35,770,378
SLTF			
Tobacco	\$ -		
IowaCare			
Other	\$ 3,734,068		
Total	\$ 97,724,560	\$ 1,839,601	\$ 35,770,378

<b>Federal Funding Total:</b>			<b>\$ 103,167,523</b>
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	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
TANF	\$ 34,464,497		\$ 20,137,912
SSBG	\$ 1,028,426	\$ 1,065,049	\$ 6,842,307
Other Federal	\$ 22,827,548	\$ 3,512,631	\$ 13,289,153
Total	\$ 58,320,471	\$ 4,577,680	\$ 40,269,372

<b>Other Funding Total:</b>			<b>\$ 9,173,676</b>
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	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
	\$ 5,389,856	\$ -	\$ 3,783,820

Other Field funding is county local administrative expense

<b>Totals</b>	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
	\$ 161,434,887	\$ 6,417,282	\$ 79,823,569

<b>Offer Total</b>	
<b>\$ 247,675,738</b>	

**FTEs included in offer:**

<b>FTEs</b>	<b>Admin</b>	<b>Field</b>
	<b>48.70</b>	<b>949.00</b>
	<b>Program</b>	<b>Other</b>